

**State of Alaska**  
**FY2003 Governor's Operating Budget**

**Department of Education and Early Development**  
**Head Start Grants**  
**Component Budget Summary**

## **Component: Head Start Grants**

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### **Component Mission**

To increase social competence of young children as defined as the child's everyday effectiveness in dealing with his/her present environment and later responsibilities in school and life.

### **Component Services Provided**

- Issue grants to 17 Head Start grantees serving children in 107 communities.
- Provide technical assistance and resources to grantees.
- Develop and distribute a statewide newsletter.
- Partner with other statewide efforts to address specific issues of concern for young children.

### **Component Goals and Strategies**

- Maintain Head Start programs in 107 communities, and add additional communities and programs.
- Support quality and implementation of Head Start performance standards in all programs through joint program monitoring with Region X and AIPB.
- Increase collaboration efforts to aid Head Start families to access a continuum of local and state services, through partnership activities with the Child Health Insurance Plan group, State/Tribal Group, Title I, State Literacy Board, Preschool Assessment committee, Public Health, Child Support Enforcement, Food Coalition, Child Care collaboration, M.O.A.s with WIC, Child Care Food Program, Infant Learning, TANF.

### **Key Component Issues for FY2002 – 2003**

Head Start serves only 23% of the eligible children and families. Expanding services to reach more of the eligible children and families and to strengthen existing programs continues to be a key issue. Head Start is nationally proven to have a positive impact in children's success in school and in avoiding juvenile crime. Additional resources will help Head Start programs leverage direct federal and local funding to enhance existing programs and expand services to additional children and families. It will also help children arrive at school (K-12) ready to learn.

The System for Early Education Development (SEED) will administer the professional development funds for Head Start grantees which can be used for University credit toward completion of the Associate's level degree. SEED will maintain a registry service to track and monitor progress toward degree completion and assist grantees with issues of access and early childhood education content. SEED will act as a coordination point between the University of Alaska system and the Head Start grantees.

### **Major Component Accomplishments in 2001**

- Enhanced children's growth and development.
- Over 3,400 children participated in developmental screening and individual learning plans.
- Helped to strengthen families as primary nurturers of their children.
- Enrolled families (3,484) had the opportunity to participate in child growth and development training.
- Provided enrolled children with education, health, and nutrition services.
- Families and community members volunteered 79,956 hours for Head Start.
- Linked children and families to needed community services.
- 58% of enrolled children participated in medical, dental, and nutrition screenings (this percentage has significantly decreased in the last year due to lack of availability of medical personnel).
- 2,609 families were linked to social services.
- Promoted high quality, effective programs with qualified staff.
- 135 staff have Child Development Associate Certificates (by 2003, federal mandates require at least 50% of all Head Start classroom staff to hold at least a CDA).
- 53% of Head Start staff are, or were, Head Start parents.

.239 staff communicate in two or more languages.

SEED Accomplishments for FY2001:

-Received federal grant funding for SEED Program

-Facilitated meetings between University of Alaska system and Head Start, child care

-Established an advisory council to SEED consisting of key stakeholders in early care and learning professional development

### **Statutory and Regulatory Authority**

AS 14.38.070

AS 14.38.100

AS 44.17.030

AS 37.07.080

## Head Start Grants

### Component Financial Summary

*All dollars in thousands*

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	142.7	340.9	606.8
72000 Travel	49.8	46.1	41.1
73000 Contractual	20.3	400.4	400.4
74000 Supplies	13.9	11.2	8.2
75000 Equipment	9.5	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	5,575.3	9,389.6	9,410.2
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,811.5</b>	<b>10,188.2</b>	<b>10,466.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	24.0	3,888.2	235.6
1003 General Fund Match	59.4	309.7	60.8
1004 General Fund Receipts	3,248.0	3,251.3	4,103.9
1007 Inter-Agency Receipts	2,478.7	2,639.0	6,066.4
1053 Investment Loss Trust Fund	1.4	100.0	0.0
<b>Funding Totals</b>	<b>5,811.5</b>	<b>10,188.2</b>	<b>10,466.7</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b>Unrestricted Revenues</b>						
General Fund Match	68510	59.4	309.7	309.7	60.8	60.8
Unrestricted Fund	68515	3,248.0	3,251.3	3,251.3	4,103.9	4,103.9
<b>Unrestricted Total</b>		<b>3,307.4</b>	<b>3,561.0</b>	<b>3,561.0</b>	<b>4,164.7</b>	<b>4,164.7</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	24.0	3,888.2	235.6	235.6	235.6
Interagency Receipts	51015	2,478.7	2,639.0	2,639.0	6,066.4	6,066.4
Investment Loss Trust Fund	51393	1.4	100.0	100.0	0.0	0.0
<b>Restricted Total</b>		<b>2,504.1</b>	<b>6,627.2</b>	<b>2,974.6</b>	<b>6,302.0</b>	<b>6,302.0</b>
<b>Total Estimated Revenues</b>		<b>5,811.5</b>	<b>10,188.2</b>	<b>6,535.6</b>	<b>10,466.7</b>	<b>10,466.7</b>

## Head Start Grants

### Proposed Changes in Levels of Service for FY2003

Federal funds for Head Start Programs are expected to increase and be available directly to Head Start grantees in Alaska. The governor's budget includes an additional \$500,000 in state general funds that will help grantees meet the 20% matching requirement, strengthen existing program, expand service to additional children and families, and assist programs in meeting federal Head Start performance requirements.

The position transfers of PCNs 05-1021 and 05-1630 and funding from Teaching and Learning Support, Education Special Projects, will align positions with program responsibilities. \$1,004.1

At the time the FY02 budget was prepared, receipt of federal funds for the System for Early Education Development (SEED) was uncertain. As a joint project with the University of Alaska, the federal funds were appropriated to the UA and this fund source change will provide authorization for the interagency receipts for SEED through a budgeted Reimbursable Services Agreement. \$2,500.0

Two additional fund source changes will allow one-time Investment Loss Trust Funds of \$100.0 to be retained as general fund in the FY03 budget, and to correct fund source for \$250.0 Ch 61, SLA 01, sec. 80(e)(2) recorded as GF match to General Fund and retained in FY03.

Delete excess federal authorization due to unrealized funds for education and training for Head Start workers. - \$1,238.0

### Summary of Component Budget Changes

#### From FY2002 Authorized to FY2003 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>3,561.0</b>	<b>3,888.2</b>	<b>2,739.0</b>	<b>10,188.2</b>
<b>Adjustments which will continue current level of service:</b>				
-Correct fund source	0.0	-2,500.0	2,500.0	0.0
-PCN 05-1021 and 05-1630 transfer in Head Start positions	0.0	80.1	924.0	1,004.1
-Investment Loss Trust Funds change to General Fund	100.0	0.0	-100.0	0.0
-Year 3 Labor Costs - Net Change from FY2002	3.7	5.3	3.4	12.4
<b>Proposed budget decreases:</b>				
-Delete Excess Federal Authorization	0.0	-1,238.0	0.0	-1,238.0
<b>Proposed budget increases:</b>				
-Head Start Expansion	500.0	0.0	0.0	500.0
<b>FY2003 Governor</b>	<b>4,164.7</b>	<b>235.6</b>	<b>6,066.4</b>	<b>10,466.7</b>

## Head Start Grants

### Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	5	9	Annual Salaries	468,167
Part-time	0	0	COLA	11,480
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	145,554
			<i>Less 2.94% Vacancy Factor</i>	(18,401)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>5</b>	<b>9</b>	<b>Total Personal Services</b>	<b>606,800</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	1	0	1	0	2
Assoc Coordinator	1	0	1	0	2
Education Specialist I	0	0	2	0	2
Prog Coordinator	0	0	1	0	1
Program Manager	1	0	1	0	2
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>9</b>